

DIVISION OF HEALTH SERVICES
HEALTHY START INITIATIVE
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 474-400513 AND 470-400513

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	FEDERAL GRANTS	(788,051)	(232,702)	(1,020,753)
	TOTAL FEDERAL REVENUE	(788,051)	(232,702)	(1,020,753)
5102	SALARIES & LABOR	510,763	(67,111)	443,652
5112	TOP PERFORMERS PAY	-	-	-
	TOTAL SALARIES	510,763	(67,111)	443,652
5254	OVERTIME	-	4,000	4,000
	TOTAL OTHER COMPENSATION	-	4,000	4,000
5510	RETIREMENT BENEFITS - COUNTY	35,753	(3,952)	31,801
5511	OPEB RETIREE INSURANCE	34,477	(3,983)	30,494
5516	MEDICARE COVERAGE (MQFE)	7,406	(784)	6,622
5520	GROUP LIFE INSURANCE	3,473	(781)	2,692
5543	CIGNA INSURANCE	51,753	(3,138)	48,615
5560	DISABILITY INSURANCE	8,172	(1,486)	6,686
5591	OJI MEDICAL INSURANCE	7,917	(1,252)	6,665
5592	UNEMPLOYMENT COMP INS	1,680	(339)	1,341
	TOTAL FRINGES	150,631	(15,715)	134,916
5635	LAPSE TIME RESTRICTION	(60,538)	60,538	-
	TOTAL LAPSE TIME RESTRICTION	(60,538)	60,538	-
6016	DATA PROCESSING SUPP	3,000	8,916	11,916
6025	APPARREL-EMPLOYEES	-	9,000	9,000
6026	EXPENDABLE FURN & EQUIP	-	7,000	7,000
6028	FOOD & FEED PURCHASES	4,932	(245)	4,687
6042	MATERIALS & SUPPLIES	3,000	7,000	10,000
6046	MEDICAL SUPPLIES	600	10,655	11,255
6048	MEMBERSHIPS, PUBS & DUES	3,490	-	3,490
6052	OFFICE SUPPLIES	8,104	11,896	20,000
	TOTAL SUPPLIES	23,126	54,222	77,348
		-		-
6401	ADMINISTRATIVE EXPENSES	(6,000)	6,500	500
6419	EDUCATION & TRAINING EXP	7,000	3,000	10,000
6446	LOCAL TRANSPORATION	9,800	6,000	15,800
6467	TRAVEL	5,600	5,000	10,600
	TOTAL SUPPLIES	16,400	20,500	36,900
6602	AGENCY LABOR	25,775	73,225	99,000
6628	INSURANCE	1,500	-	1,500
6637	OUTSIDE CONTRACTS	64,220	100,780	165,000
	TOTAL PROF. & CONTRACTED	91,495	174,005	265,500
		-		-
6780	MAINT EQUIPMENT	500	500	1,000
6795	RENT EQUIPMENT	2,251	(2,000)	251
	TOTAL RENT, UTILITIES & MAINTENANCE	2,751	(1,500)	1,251
6850	COPY MACHINES	500	-	500
6852	PRINTING INSIDE	1,000	4,000	5,000
6854	MAIL SERVICES	371	5,629	6,000
6874	TELECOMM SERVICES	4,376	1,000	5,376
	TOTAL O & M CONTRA	6,247	10,629	16,876
	TOTAL EXPENDITURES	740,875	239,568	980,443
9804	TR/T INDIRECT COST	47,176	(6,866)	40,310
	TOTAL TRANSFERS OUT	47,176	(6,866)	40,310
	TOTAL EXPENDITURES AND TRANSFERS	788,051	232,702	1,020,753
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES
HEALTHY START INITIATIVE
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 474-400513

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	FEDERAL GRANTS	(729,664)	(232,702)	(962,366)
	TOTAL FEDERAL REVENUE	(729,664)	(232,702)	(962,366)
5102	SALARIES & LABOR	467,887	(67,111)	400,776
5112	TOP PERFORMERS PAY	-	-	-
	TOTAL SALARIES	467,887	(67,111)	400,776
5254	OVERTIME	-	4,000	4,000
	TOTAL OTHER COMPENSATION	-	4,000	4,000
5510	RETIREMENT BENEFITS - COUNTY	32,752	(3,952)	28,800
5511	OPEB RETIREE INSURANCE	31,583	(3,983)	27,600
5516	MEDICARE COVERAGE (MQFE)	6,784	(784)	6,000
5520	GROUP LIFE INSURANCE	3,181	(781)	2,400
5543	CIGNA INSURANCE	47,409	(3,138)	44,271
5560	DISABILITY INSURANCE	7,486	(1,486)	6,000
5591	OJI MEDICAL INSURANCE	7,252	(1,252)	6,000
5592	UNEMPLOYMENT COMP INS	1,539	(339)	1,200
	TOTAL FRINGES	137,986	(15,715)	122,271
5635	LAPSE TIME RESTRICTION	(60,538)	60,538	-
	TOTAL LAPSE TIME RESTRICTION	(60,538)	60,538	-
6016	DATA PROCESSING SUPP	3,000	8,916	11,916
6025	APPARREL-EMPLOYEES	-	9,000	9,000
6026	EXPENDABLE FURN & EQUIP	-	7,000	7,000
6028	FOOD & FEED PURCHASES	4,932	(245)	4,687
6042	MATERIALS & SUPPLIES	3,000	7,000	10,000
6046	MEDICAL SUPPLIES	600	10,655	11,255
6048	MEMBERSHIPS, PUBS & DUES	1,800	-	1,800
6052	OFFICE SUPPLIES	8,104	11,896	20,000
	TOTAL SUPPLIES	21,436	54,222	75,658
		-		
6401	ADMINISTRATIVE EXPENSES	(6,000)	6,500	500
6419	EDUCATION & TRAINING EXP	7,000	3,000	10,000
6446	LOCAL TRANSPORATION	9,000	6,000	15,000
6467	TRAVEL	5,600	5,000	10,600
	TOTAL SUPPLIES	15,600	20,500	36,100
6602	AGENCY LABOR	25,775	73,225	99,000
6628	INSURANCE	1,500	-	1,500
6637	OUTSIDE CONTRACTS	64,220	100,780	165,000
	TOTAL PROF. & CONTRACTED	91,495	174,005	265,500
		-		
6780	MAINT EQUIPMENT	500	500	1,000
6795	RENT EQUIPMENT	2,251	(2,000)	251
	TOTAL RENT, UTILITIES & MAINTENANCE	2,751	(1,500)	1,251
6850	COPY MACHINES	500	-	500
6852	PRINTING INSIDE	1,000	4,000	5,000
6854	MAIL SERVICES	371	5,629	6,000
6874	TELECOMM SERVICES	4,000	1,000	5,000
	TOTAL O & M CONTRA	5,871	10,629	16,500
	TOTAL EXPENDITURES	682,488	239,568	922,056
9804	TR/T INDIRECT COST	47,176	(6,866)	40,310
	TOTAL TRANSFERS OUT	47,176	(6,866)	40,310
	TOTAL EXPENDITURES AND TRANSFERS	729,664	232,702	962,366
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES
HEALTHY START INITIATIVE
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 470-400513

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	FEDERAL GRANTS	(58,387)	-	(58,387)
	TOTAL FEDERAL REVENUE	(58,387)	-	(58,387)
5102	SALARIES & LABOR	42,876	-	42,876
5112	TOP PERFORMERS PAY	-	-	-
	TOTAL SALARIES	42,876	-	42,876
5254	OVERTIME	-	-	-
	TOTAL OTHER COMPENSATION	-	-	-
5510	RETIREMENT BENEFITS - COUNTY	3,001	-	3,001
5511	OPEB RETIREE INSURANCE	2,894	-	2,894
5516	MEDICARE COVERAGE (MQFE)	622	-	622
5520	GROUP LIFE INSURANCE	292	-	292
5543	CIGNA INSURANCE	4,344	-	4,344
5560	DISABILITY INSURANCE	686	-	686
5591	OJI MEDICAL INSURANCE	665	-	665
5592	UNEMPLOYMENT COMP INS	141	-	141
	TOTAL FRINGES	12,645	-	12,645
5635	LAPSE TIME RESTRICTION	-	-	-
	TOTAL LAPSE TIME RESTRICTION	-	-	-
6016	DATA PROCESSING SUPP	-	-	-
6025	APPARREL-EMPLOYEES	-	-	-
6026	EXPENDABLE FURN & EQUIP	-	-	-
6028	FOOD & FEED PURCHASES	-	-	-
6042	MATERIALS & SUPPLIES	-	-	-
6046	MEDICAL SUPPLIES	-	-	-
6048	MEMBERSHIPS, PUBS & DUES	1,690	-	1,690
6052	OFFICE SUPPLIES	-	-	-
	TOTAL SUPPLIES	1,690	-	1,690
		-		-
6401	ADMINISTRATIVE EXPENSES	-	-	-
6419	EDUCATION & TRAINING EXP	-	-	-
6446	LOCAL TRANSPORATION	800	-	800
6467	TRAVEL	-	-	-
	TOTAL SUPPLIES	800	-	800
6602	AGENCY LABOR	-	-	-
6628	INSURANCE	-	-	-
6637	OUTSIDE CONTRACTS	-	-	-
	TOTAL PROF. & CONTRACTED	-	-	-
		-		-
6780	MAINT EQUIPMENT	-	-	-
6795	RENT EQUIPMENT	-	-	-
	TOTAL RENT, UTILITIES & MAINTENANCE	-	-	-
6850	COPY MACHINES	-	-	-
6852	PRINTING INSIDE	-	-	-
6854	MAIL SERVICES	-	-	-
6874	TELECOMM SERVICES	376	-	376
	TOTAL O & M CONTRA	376	-	376
	TOTAL EXPENDITURES	58,387	0	58,387
9804	TR/T INDIRECT COST	-	-	-
	TOTAL TRANSFERS OUT	-	-	-
	TOTAL EXPENDITURES AND TRANSFERS	58,387	-	58,387
	NET COST	-	-	-

DIVISION OF HEALTH SERVICES
ADMINISTRATION & FINANCE
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 010-400301

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
9530	RESTRICTED OPER & MAINT	(154,575.00)	(6,866.00)	(161,441.00)
9629	TRSF/F FEDERAL GRANTS-IND C	(265,341.00)	6,866.00	(258,475.00)
	NET OPERATIONS	(419,916.00)	-	(419,916.00)

DIVISION OF ROADS & PUBLIC WORKS
PRINTING SERVICES
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 961-307305

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4262	SERVICE INCOME	(1,480,948.00)	(4,000.00)	(1,484,948.00)
6461	PRINT OUTSIDE	330,526.00	4,000.00	334,526.00
	NET OPERATIONS	(1,150,422.00)	-	(1,150,422.00)

DIVISION OF ROADS & PUBLIC WORKS
MAIL SERVICES
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 961-307304

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4262	SERVICE INCOME	(1,376,429.00)	(5,629.00)	(1,382,058.00)
6068	POSTAGE	1,044,545.00	5,629.00	1,050,174.00
	NET OPERATIONS	(331,884.00)	-	(331,884.00)

DIVISION OF ADMINISTRATION & FINANCE
TELECOMMUNICATIONS
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 961-201501

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4262	SERVICE INCOME	(3,880,119.00)	(1,000.00)	(3,881,119.00)
6771	COMMUNICATION EXPENSE	2,907,683.00	1,000.00	2,908,683.00
	NET OPERATIONS	(972,436.00)	-	(972,436.00)

DIVISION OF HEALTH SERVICES
HEALTHY START INITIATIVE PROGRAM
JULY 01, 2008 - MAY 31, 2009
BUDGET NO. 474-400513
COST CENTER HC513

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
NEW POSITION	CSA - TEMPORARY	T	\$0	\$ 17,063	\$17,063
030606	SOCIAL WORKER A	F	\$41,600	\$ 1,144	\$42,744
060557	SOCIAL WORKER A	F	\$43,000	\$ 1,182	\$44,182
011030	CSA	F	\$26,811	\$ 1,000	\$27,811
011028	PHN-CHARGE NURSE	V	\$53,472	\$ (39,960)	\$13,512
011031	PUBLIC HEALTH NURSE	V	\$45,542	\$ (36,921)	\$8,621
011032	PUBLIC HEALTH NURSE	F	\$45,543	\$ -	\$45,543
011033	PUBLIC HEALTH NURSE	F	\$48,126	\$ -	\$48,126
060554	PHN	F	\$41,373	\$ (12,096)	\$29,277
060555	PHN	F	\$0	\$ -	\$0
011029	MCH EPIDEMIOLOGIST	F	\$65,895	\$ -	\$65,895
060558	PUB HLTH OUTREACH	F	\$31,254	\$ 850	\$32,104
060556	PEER COUNSELOR	P	\$34,577	\$ -	\$34,577
060559	PUBLIC HLTH OUTREACH	F	\$33,570	\$ 627	\$34,197
Total			\$ 510,763	\$ (67,111)	\$ 443,652

PER PAY PERIOD - JULY 01, 2008 THRU MAY 31, 2009

POSITION NO.	JOB TITLE	STATUS	COMPENSATION		
			CURRENT	DIFFERENCE	PROPOSED
NEW POSITION	CSA - TEMPORARY	T	-	\$ 979	\$ 979
030606	SOCIAL WORKER A	F	\$1,733	\$ 52	\$ 1,785
060557	SOCIAL WORKER A	F	\$1,792	\$ 54	\$ 1,846
011030	CSA	F	\$1,117	\$ 206	\$ 1,323
011028	PHN-CHARGE NURSE	V	\$2,228	\$ -	\$ 2,228
011031	PUBLIC HEALTH NURSE	V	\$1,898	\$ -	\$ 1,898
011032	PUBLIC HEALTH NURSE	F	\$1,898	\$ 82	\$ 1,980
011033	PUBLIC HEALTH NURSE	F	\$2,005	\$ 133	\$ 2,138
060554	PHN	F	\$1,724	\$ 170	\$ 1,894
060555	PHN	F	\$0	\$ -	\$ -
011029	MCH EPIDEMIOLOGIST	F	\$2,746	\$ -	\$ 2,746
060558	PUB HLTH OUTREACH	F	\$1,302	\$ 56	\$ 1,358
060556	PEER COUNSELOR	P	\$1,441	\$ -	\$ 1,441
060559	PUBLIC HLTH OUTREACH	F	\$1,399	\$ 60	\$ 1,459
Total			\$ 21,283	\$ 1,792	\$ 23,075

DATE: 12/18/08

IN-HOUSE ROUTE SHEET
RESOLUTION CHECK-OFF LIST

BUDGET #:

474-400513

PERIOD OF TIME:

06/01/08 - 05/31/09

AMOUNT:

\$249,713.00

DESCRIPTION:

CONTRACT AMENDMENT - DHHS, HEALTH RESOURCES & SERVICES ADMINISTRATION
HEALTHY START INITIATIVE PROGRAM-ELIMINATING RACIAL/ETHNIC DISPARITIES

SECTION MANAGER
CALONDRA TIBBS

INITIALS

DATE
RECEIVED

FORWARDED

COMMENTS:

RUSSELL

INITIALS

DATE
RECEIVED

FORWARDED

COMMENTS:

ACCOUNTANT
MALVIS E. HARDAWAY
BENNETT

INITIALS

DATE
RECEIVED

FORWARDED

COMMENTS:

LACHAPELLE

INITIALS

DATE
RECEIVED

FORWARDED

COMMENTS:

FARRIS

INITIALS

DATE
RECEIVED

FORWARDED

COMMENTS:

CYNTHIA NUNNALLY

INITIALS

DATE
RECEIVED

FORWARDED

COMMENTS:

MADLOCK

INITIALS

DATE
RECEIVED

FORWARDED

COMMENTS:

HIPPA REVIEW

INITIALS

DATE
RECEIVED

FORWARDED

COMMENTS:

THIS SHEET MUST BE COMPLETED AND SIGNED BY THE DEPARTMENT HEAD AND DIVISION DIRECTOR, AND, IF APPLICABLE, THE HEALTH POLICY COORDINATOR, AND ATTACHED TO ALL CONTRACT AND RESOLUTION PACKETS BEFORE ANY ACTION WILL BE TAKEN.

- REVIEWED AND APPROVED BY:

DATE _____

DATE _____